

Scorecard - Office of Management and Budget (OMB)

Information

Name: Office of Management and Budget (OMB)

Description: The mission of the Office of Management and Budget (OMB) is to partner with Miami-Dade County Departments to provide excellent services to the community through optimal resource allocation, results-oriented planning and process improvement, maximizing grant and alternative funding opportunities, and monitoring the use of County, state, federal and/or private funds to ensure effective service delivery and compliance with funding requirements.

Domain: OMB

Owners: Moon, Jennifer (OMB)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ 1.1 Provide Excellent Customer Service (OMB)							
County Quarterly Budget Report issued to the Board within 45 days after quarter-end	'14 FQ1		No	Yes		No	Yes
Number of Days to Process Reimbursement Requests and Issue Payment (average) - CBOs	Aug '13		7 Days (2,111 / 309)	21 Days		11 Days (38,615 / 3,526)	21 Days
Number of Days to Process Payment Request and Issue Payment (average)- Mom and Pop	Aug '13		11 Days	30 Days		16 Days	30 Days
▼ 1.2 Actively pursue grant and sponsorship funding opportunities (OMB)							
Grant, Sponsorship, & Marketing Funding Received (in \$ millions) - Quarter	'14 FQ3		\$0.2M	\$6.3M		\$11.5M	\$18.8M
▼ 1.3 Monitor County Bond Programs (OMB)							
Initiative Name	Type	As Of	Status				
Develop and implement new capital budgeting system		n/a	n/a				
Flexible Drawdown Program		n/a	n/a				
Owners							
Codner, Eugene (OMB); Markowitz, Nan							
Codner, Eugene (OMB); Markowitz, Nan							
Value of BBC-GOB funds expended (in millions)	Jun '14		\$15.6M	n/a		\$93.5M	n/a
Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'14 FQ3		1	1		3	3
Number of Days to Process BBC-GOB Reimbursement Requests	'14 FQ3		4.59 Days (147.00 / 32.00)	10.00 Days		7.37 Days (494.00 / 67.00)	10.00 Days
▼ 1.4 Prepare budget that supports the County's mission (OMB)							
Initiative Name	Type	As Of	Status				
Automated Five Year Plan		n/a	n/a				
Implement a new budgeting system that fits with the enterprise solution		3/28/2014	In Progress				
Owners							
Galvez, Barbara (OMB)							
Galvez, Barbara (OMB)							
▼ 1.5 Promote development in distressed areas by monitoring CRAs (OMB)							
Dollar Value of New Construction in CRA	2011		\$42,740,253	n/a		n/a	n/a
Difference Between CRA and Countywide Growth Rates	2012		11.3 percentage pts.	0.1 percentage pts.		n/a	n/a
▼ 1.6 Continuously improve government (OMB)							
Initiative Name	Type	As Of	Status				
WASD: Review of Heavy Fleet Consolidation		10/20/2014	In Progress				
WASD: Plans Review Process		10/2/2014	In Progress				
WASD: Call Center Review		10/2/2014	In Progress				
WASD: Review of Damage Prevention Unit (Locates)		10/20/2014	In Progress				
WASD: Review of Procurement		10/6/2014	In Progress				
WASD: Review of Information Technology Consolidation Options		n/a	n/a				
PWWM: Heavy Fleet Decision Analysis		10/6/2014	Complete				
PWWM: Heavy Fleet Cost Reduction		10/20/2014	Complete				
Owners							
Morales, Mayra E. (OMB); Horton-Tavera, Amy (OMB)							
Busutil, William (OMB)							
Avalos, Lourdes (OMB)							
Horton-Tavera, Amy (OMB)							
Horton-Tavera, Amy (OMB); Morales, Mayra E. (OMB)							
Horton-Tavera, Amy (OMB); Maxwell, Carlos M. (OMB)							
Morales, Mayra E. (OMB)							
Horton-Tavera, Amy (OMB)							

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Human Resources: Reemployment Assistance Process Review (Lean)		10/15/2014	In Progress		95%	Maxwell, Carlos M. (OMB); Horton-Tavera, Amy (OMB)																																																																			
Public Defender: Early Release Unit Evaluation		n/a	n/a			Horton-Tavera, Amy (OMB)																																																																			
Tax Collector: Tangible Personal Property (TPP) Managed Competition		n/a	n/a			Scher, Ray (OMB)																																																																			
Tax Collector: Local Business Tax Review		8/30/2014	In Progress		40%	Maxwell, Carlos M. (OMB)																																																																			
ICMA/CPM: Performance Management Awards		2013 FY		Blue	Blue	n/a	n/a																																																																		
Performance Analysis Projects Completed		2013 FY		19	7	19	7																																																																		
GFOA Budget Scores		2012 FY		3.4	3.3	3.4	3.3																																																																		
▼ 1.7 Help Departments Align to County Priorities (OMB)																																																																									
Strategic Plan Objectives with Aligned ASE Objects		'14 FQ4		100.0% (91.0 / 91.0)	100.0%	100.0% (91.0 / 91.0)	100.0%																																																																		
Active ASE Users (90 Day)		Oct '14		718	900	718	900																																																																		
▼ 1.8 Promote Lean Six Sigma (LSS) in Miami-Dade County (OMB)																																																																									
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Lean Six Sigma Yellow Belt Training Program</td><td></td><td>7/24/2013</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>90%</td><td>Maxwell, Carlos M. (OMB); Scher, Ray (OMB)</td></tr><tr><td>Lean Six Sigma Black Belt Training</td><td></td><td>7/14/2014</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Scher, Ray (OMB)</td></tr><tr><td>Green Belt Team Leader Projects</td><td></td><td>8/31/2013</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Maxwell, Carlos M. (OMB)</td></tr><tr><td>Lean Six Sigma Green Belt Certification Training Program (Waves 1-4)</td><td></td><td>7/9/2013</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Maxwell, Carlos M. (OMB)</td></tr><tr><td>Lean Six Sigma Green Belt Wave 5</td><td></td><td>5/22/2014</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Maxwell, Carlos M. (OMB)</td></tr></table>								Initiative Name	Type	As Of	Status						%	Owners	Lean Six Sigma Yellow Belt Training Program		7/24/2013	In Progress						90%	Maxwell, Carlos M. (OMB); Scher, Ray (OMB)	Lean Six Sigma Black Belt Training		7/14/2014	Complete						100%	Scher, Ray (OMB)	Green Belt Team Leader Projects		8/31/2013	Complete						100%	Maxwell, Carlos M. (OMB)	Lean Six Sigma Green Belt Certification Training Program (Waves 1-4)		7/9/2013	Complete						100%	Maxwell, Carlos M. (OMB)	Lean Six Sigma Green Belt Wave 5		5/22/2014	Complete						100%	Maxwell, Carlos M. (OMB)
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Employees Certified in LSS Yellow Belt Methodology		'14 FQ4		504	800	504	800																																																																		
Employees Certified in LSS Green Belt Methodology		'14 FQ4		99	99	99	99																																																																		
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Employees Certified in LSS Black Belt Methodology		'14 FQ4		6	6	6	6																																																																		
▼ 2.0 Financial																																																																									
▼ 2.1 Meet Budget Targets (OMB)																																																																									
Expen: Total (OMB)		'14 FQ3		\$6,782K	\$9,206K	\$19,620K	\$27,619K																																																																		
Revenue: Total (OMB)		'14 FQ3		\$2,208K	\$9,206K	\$21,472K	\$27,619K																																																																		
Positions: Full-time Filled (OMB)		'14 FQ3		65	74 (70 - 74)	n/a	n/a																																																																		
▼ 2.2 Maintain Healthy Reserves (OMB)																																																																									
Contingency Reserve as % of operating budget (excluding operating reserves)		2013 FY		3.41%	n/a	3.41%	n/a																																																																		
% of GF budget Adjusted to Exclude Operating Reserve from Total Budget		2013 FY		5.55%	n/a	5.55%	n/a																																																																		
Carryover as a share of General Fund Budget		2013 FY		7.1%	1.5%	7.1%	1.5%																																																																		
▼ 3.0 Internal																																																																									
▼ 3.2 Maintain Compliance (OMB)																																																																									
Percentage Rate of Part A Formula Grant Expenditures - Ryan White		2014 FY		95%	95%	95%	95%																																																																		
▼ 4.0 Learning and Growth																																																																									
▼ 4.1 Develop leadership and management expertise through organized and individual educational opportunities (OMB)																																																																									
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